

City of Malden
Proposed Operating Budget
2011 Updated Schools Budget

Department: ADMINISTRATION - SCHOOL - SYST

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
300-010-00-16-01-2325-5120-3	ADMIN SUB SHORT TERM BE KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-16-01-2325-5121-3	ADMIN SUB LONG TERM BE KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-16-02-2325-5120-3	ADMIN SUB SPED BE KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-16-06-3200-5120-3	ADMIN SUB NURSING BE KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-22-01-2325-5120-3	ADMIN SUB SHORT TERM BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-22-01-2325-5121-3	ADMIN SUB LONG TERM BE	\$0.00	\$24,000.00	\$0.00	\$0.00
300-010-00-22-01-2420-5255-4	ADMIN EQUIPMENT MAINT BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-22-01-2420-5535-5	ADMIN EQUIPMENT BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-22-01-2430-5531-5	ADMIN GENERAL SUPPLIES BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-22-01-2430-5536-5	ADMIN FURNITURE CLASSRM & OFFICE BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-22-02-2325-5120-3	ADMIN SUB SPED BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-22-06-2210-5251-4	ADMIN COPIER CONTRACTS & COPIES BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-22-06-2210-5255-4	ADMIN SERVICE & REPAIR BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-22-06-2210-5423-5	ADMIN COPIER SUPPLIES BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-00-22-06-3200-5120-3	ADMIN SUB NURSING BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-80-22-01-2357-5310-4	ADMIN PD BE	\$0.00	\$0.00	\$0.00	\$0.00
300-010-99-16-01-2325-5120-3	BUDGET ADJUSTMENT	\$0.00	\$0.00	\$0.00	\$-3,596,565.00
300-020-00-00-01-2325-5110-2	CLERICAL STUDENT INTERN PROG CE	\$0.00	\$8,438.00	\$0.00	\$8,000.00
300-020-00-00-01-2420-5255-4	ADMIN EQUIPMENT MAINT CE	\$0.00	\$0.00	\$0.00	\$0.00
300-020-00-00-01-2420-5535-5	ADMIN EQUIPMENT CE	\$0.00	\$0.00	\$0.00	\$0.00
300-020-00-00-01-2430-5536-5	ADMIN FURNITURE CLASSRM & OFFICE CE	\$0.00	\$0.00	\$0.00	\$0.00
300-020-00-00-06-1210-5110-1	ADMIN SUPERINTENDENT	\$0.00	\$166,500.00	\$0.00	\$166,500.00
300-020-00-00-06-1210-5110-2	CLERICAL ADMINISTRATION	\$0.00	\$475,827.00	\$0.00	\$544,727.00
300-020-00-00-06-1210-5255-4	ADMIN SERVICE & REPAIR CENTRAL	\$0.00	\$200.00	\$0.00	\$0.00
300-020-00-00-06-1220-5110-1	ADMIN SUPERINTENDENTS ASSISTANT	\$0.00	\$128,469.00	\$0.00	\$124,080.00
300-020-00-00-06-1410-5110-1	ADMIN BUSINESS MANAGER	\$0.00	\$99,115.00	\$0.00	\$102,110.00
300-020-00-00-06-2210-5255-4	ADMIN SERVICE & REPAIR PIC	\$0.00	\$0.00	\$0.00	\$0.00
300-020-00-00-06-2210-5531-5	ADMIN GENERAL SUPPLIES PIC	\$0.00	\$0.00	\$0.00	\$0.00
300-030-00-15-01-2420-5255-4	ADMIN EQUIPMENT MAINT ELC	\$0.00	\$0.00	\$0.00	\$0.00
300-030-00-15-01-2420-5535-5	ADMIN EQUIPMENT ELC	\$0.00	\$0.00	\$0.00	\$0.00
300-030-00-15-01-2430-5536-5	ADMIN FURNITURE CLASSRM & OFFICE EL	\$0.00	\$0.00	\$0.00	\$0.00
300-030-00-15-02-2325-5120-3	ADMIN SUB SPED EL	\$0.00	\$0.00	\$0.00	\$0.00

Last Expenditure Update: 02/02/2010

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Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
300-040-00-16-01-2325-5120-3	ADMIN SUB SHORT TERM FE KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-16-01-2325-5121-3	ADMIN SUB LONG TERM FE KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-16-02-2325-5120-3	ADMIN SUB SPED FE KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-16-06-3200-5120-3	ADMIN SUB NURSING FE KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-22-01-2325-5120-3	ADMIN SUB SHORT TERM FE	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-22-01-2325-5121-3	ADMIN SUB LONG TERM FE	\$0.00	\$36,000.00	\$0.00	\$0.00
300-040-00-22-01-2420-5255-4	ADMIN EQUIPMENT MAINT FE	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-22-01-2420-5535-5	ADMIN EQUIPMENT FE	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-22-01-2430-5531-5	ADMIN GENERAL SUPPLIES FE	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-22-01-2430-5536-5	ADMIN FURNITURE CLASSRM & OFFICE FE	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-22-02-2325-5120-3	ADMIN SUB SPED FE	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-22-06-2210-5251-4	ADMIN COPIER CONTRACTS & COPIES FE	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-22-06-2210-5255-4	ADMIN SERVICE & REPAIR FE	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-22-06-2210-5423-5	ADMIN COPIER SUPPLIES FE	\$0.00	\$0.00	\$0.00	\$0.00
300-040-00-22-06-3200-5120-3	ADMIN SUB NURSING FE	\$0.00	\$0.00	\$0.00	\$0.00
300-040-80-22-01-2357-5310-4	ADMIN PD FE	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-16-01-2325-5120-3	ADMIN SUB SHORT TERM FO KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-16-01-2325-5121-3	ADMIN SUB LONG TERM FO KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-16-02-2325-5120-3	ADMIN SUB SPED FO KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-16-06-3200-5120-3	ADMIN SUB NURSING FO KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-22-01-2325-5120-3	ADMIN SUB SHORT TERM FO	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-22-01-2325-5121-3	ADMIN SUB LONG TERM FO	\$0.00	\$26,000.00	\$0.00	\$0.00
300-050-00-22-01-2420-5255-4	ADMIN EQUIPMENT MAINT FO	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-22-01-2420-5535-5	ADMIN EQUIPMENT FO	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-22-01-2430-5531-5	ADMIN GENERAL SUPPLIES FO	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-22-01-2430-5536-5	ADMIN FURNITURE CLASSRM & OFFICE FO	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-22-02-2325-5120-3	ADMIN SUB SPED FO	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-22-06-2210-5251-4	ADMIN COPIER CONTRACTS & COPIES FO	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-22-06-2210-5255-4	ADMIN SERVICE & REPAIR FO	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-22-06-2210-5423-5	ADMIN COPIER SUPPLIES FO	\$0.00	\$0.00	\$0.00	\$0.00
300-050-00-22-06-3200-5120-3	ADMIN SUB NURSING FO	\$0.00	\$0.00	\$0.00	\$0.00
300-050-80-22-01-2357-5310-4	ADMIN PD FO	\$0.00	\$0.00	\$0.00	\$0.00

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300-060-00-24-01-2325-5120-3	ADMIN SUB SHORT TERM HS	\$0.00	\$0.00	\$0.00	\$0.00
300-060-00-24-01-2325-5121-3	ADMIN SUB LONG TERM HS	\$0.00	\$10,500.00	\$0.00	\$0.00
300-060-00-24-01-2420-5255-4	ADMIN EQUIPMENT MAINT HS	\$0.00	\$0.00	\$0.00	\$0.00
300-060-00-24-01-2420-5535-5	ADMIN EQUIPMENT HS	\$0.00	\$5,763.00	\$0.00	\$5,763.00
300-060-00-24-01-2430-5531-5	ADMIN GENERAL SUPPLIES HS	\$0.00	\$0.00	\$0.00	\$0.00
300-060-00-24-01-2430-5536-5	ADMIN FURNITURE CLASSRM & OFFICE HS	\$0.00	\$0.00	\$0.00	\$0.00
300-060-00-24-01-9100-5320-6	ADMIN TECHNICAL TUITION HS	\$0.00	\$37,111.00	\$0.00	\$0.00
300-060-00-24-02-2325-5120-3	ADMIN SUB SPED HS	\$0.00	\$0.00	\$0.00	\$0.00
300-060-00-24-06-2210-5251-4	ADMIN COPIER CONTRACTS & COPIES HS	\$0.00	\$0.00	\$0.00	\$0.00
300-060-00-24-06-2210-5255-4	ADMIN SERVICE & REPAIR HS	\$0.00	\$982.00	\$0.00	\$0.00
300-060-00-24-06-2210-5423-5	ADMIN COPIER SUPPLIES HS	\$0.00	\$0.00	\$0.00	\$0.00
300-060-00-24-06-3200-5120-3	ADMIN SUB NURSING HS	\$0.00	\$0.00	\$0.00	\$0.00
300-060-80-24-01-2357-5310-4	ADMIN PD HS	\$0.00	\$0.00	\$0.00	\$2,654.00
300-060-80-24-01-2357-5348-4	ADMIN PD BUSINESS / DRAFTING	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-16-01-2325-5120-3	ADMIN SUB SHORT TERM LI KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-16-01-2325-5121-3	ADMIN SUB LONG TERM LI KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-16-02-2325-5120-3	ADMIN SUB SPED LI KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-16-06-3200-5120-3	ADMIN SUB NURSING LI KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-22-01-2325-5120-3	ADMIN SUB SHORT TERM LI	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-22-01-2325-5121-3	ADMIN SUB LONG TERM LI	\$0.00	\$33,000.00	\$0.00	\$0.00
300-070-00-22-01-2420-5255-4	ADMIN EQUIPMENT MAINT LI	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-22-01-2420-5535-5	ADMIN EQUIPMENT LI	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-22-01-2430-5531-5	ADMIN GENERAL SUPPLIES LI	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-22-01-2430-5536-5	ADMIN FURNITURE CLASSRM & OFFICE LI	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-22-02-2325-5120-3	ADMIN SUB SPED LI	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-22-06-2210-5251-4	ADMIN COPIER CONTRACTS & COPIES LI	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-22-06-2210-5255-4	ADMIN SERVICE & REPAIR LI	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-22-06-2210-5423-5	ADMIN COPIER SUPPLIES LI	\$0.00	\$0.00	\$0.00	\$0.00
300-070-00-22-06-3200-5120-3	ADMIN SUB NURSING LI	\$0.00	\$0.00	\$0.00	\$0.00
300-070-80-22-01-2357-5310-4	ADMIN PD LI	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-16-01-2325-5120-3	ADMIN SUB SHORT TERM SA KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-16-01-2325-5121-3	ADMIN SUB LONG TERM SA KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-16-02-2325-5120-3	ADMIN SUB SPED SA KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-16-06-3200-5120-3	ADMIN SUB NURSING SA KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00

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300-080-00-18-01-2430-5531-5	ADMIN GENERAL SUPPLIES SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-20-01-2430-5531-5	ADMIN GENERAL SUPPLIES SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-22-01-2325-5120-3	ADMIN SUB SHORT TERM SA	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-22-01-2325-5121-3	ADMIN SUB LONG TERM SA	\$0.00	\$58,500.00	\$0.00	\$0.00
300-080-00-22-01-2420-5255-4	ADMIN EQUIPMENT MAINT SA	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-22-01-2420-5535-5	ADMIN EQUIPMENT SA	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-22-01-2430-5536-5	ADMIN FURNITURE CLASSRM & OFFICE SA	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-22-02-2325-5120-3	ADMIN SUB SPED SA	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-22-06-2210-5251-4	ADMIN COPIER CONTRACTS & COPIES SA	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-22-06-2210-5255-4	ADMIN SERVICE & REPAIR SA	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-22-06-2210-5423-5	ADMIN COPIER SUPPLIES SA	\$0.00	\$0.00	\$0.00	\$0.00
300-080-00-22-06-3200-5120-3	ADMIN SUB NURSING SA	\$0.00	\$0.00	\$0.00	\$0.00
300-080-80-22-01-2357-5310-4	ADMIN PD SA	\$0.00	\$0.00	\$0.00	\$0.00
300-090-00-00-01-2305-5115-1	ADMIN LONGEVITY TEACHERS SYSWD	\$0.00	\$610,000.00	\$0.00	\$646,000.00
300-090-00-00-01-2305-5136-1	ADMIN ED ADVANCE TEACHERS SYSWD	\$0.00	\$250,000.00	\$0.00	\$250,000.00
300-090-00-00-01-2305-5137-1	ADMIN NEGOTIATED SALARY INCREASES S	\$0.00	\$31,601.00	\$0.00	\$0.00
300-090-00-00-01-2325-5120-3	ADMIN SUB LONG TERM A SYSWD RU	\$0.00	\$340,000.00	\$0.00	\$370,000.00
300-090-00-00-01-2325-5310-4	ADMIN SUB LONG TERM CONTRACTED SRVS	\$0.00	\$0.00	\$0.00	\$0.00
300-090-00-00-01-2330-5136-3	ADMIN ED ADVANCE PARAS SYSWD	\$0.00	\$289,401.00	\$0.00	\$290,000.00
300-090-00-00-01-2430-5530-5	ADMIN ED SUPPLIES GENERAL SYSWD	\$0.00	\$0.00	\$0.00	\$0.00
300-090-00-00-01-2440-5725-6	ADMIN RETIREMENT ALLOWANCE SYSWD	\$0.00	\$162,754.00	\$0.00	\$165,000.00
300-090-00-00-01-2440-5726-6	ADMIN EARLY RETIREMENT MONIES SYSWD	\$0.00	\$408,000.00	\$0.00	\$300,000.00
300-090-00-00-01-2440-5780-6	ADMIN SICK BANK SYSWD	\$0.00	\$10,000.00	\$0.00	\$10,000.00
300-090-00-00-02-2110-5110-1	ADMIN DIR OF PUPIL PERSONNEL SRVS	\$0.00	\$118,843.00	\$0.00	\$116,000.00
300-090-00-00-02-2110-5138-1	ADMIN DIFFERENTIALS SALARIED SYSWD	\$0.00	\$113,495.00	\$0.00	\$120,000.00
300-090-00-00-06-1110-5110-3	ADMIN SCHOOL COMMITTEE SALARIES	\$0.00	\$63,000.00	\$0.00	\$56,000.00
300-090-00-00-06-1110-5111-3	ADMIN SCHOOL COMMITTEE SECRETARY	\$0.00	\$0.00	\$0.00	\$9,143.00
300-090-00-00-06-1110-5734-6	ADMIN DUES SCHOOL COMMITTEE	\$0.00	\$5,500.00	\$0.00	\$6,294.00
300-090-00-00-06-1210-5244-6	ADMIN INSURANCE BONDING SYSWD	\$0.00	\$300.00	\$0.00	\$300.00
300-090-00-00-06-1210-5319-4	ADMIN MEDICAL & PSYCHOLOGICAL EXAMS	\$0.00	\$0.00	\$0.00	\$0.00
300-090-00-00-06-1210-5342-4	ADMIN PRINTING SYSWD	\$0.00	\$5,000.00	\$0.00	\$2,000.00
300-090-00-00-06-1210-5344-6	ADMIN ADVERTISING SYSWD	\$0.00	\$7,500.00	\$0.00	\$5,000.00
300-090-00-00-06-1210-5360-4	ADMIN POSTAGE MACHINE LEASE & MAINT	\$0.00	\$4,120.00	\$0.00	\$4,420.00
300-090-00-00-06-1210-5721-6	ADMIN CONFERENCES IN STATE	\$0.00	\$200.00	\$0.00	\$200.00
300-090-00-00-06-1210-5734-6	ADMIN DUES AND SRVS	\$0.00	\$4,000.00	\$0.00	\$3,300.00
300-090-00-00-06-1210-5780-6	ADMIN CENSUS SYSWD	\$0.00	\$4,000.00	\$0.00	\$4,000.00
300-090-00-00-06-1430-5300-4	ADMIN LEGAL FEES SYSWD	\$0.00	\$45,000.00	\$0.00	\$70,000.00
300-090-00-00-06-1430-5310-4	ADMIN NEGOTIATOR FEE SYSWD	\$0.00	\$15,000.00	\$0.00	\$15,000.00

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300-090-00-00-06-1450-5110-1	ADMIN DIR OF TECH	\$0.00	\$115,901.00	\$0.00	\$115,901.00
300-090-00-00-06-1450-5110-3	ADMIN TECH DATA ASSISTANT SYSWD	\$0.00	\$33,392.00	\$0.00	\$84,370.00
300-090-00-00-06-2210-5115-2	ADMIN LONGEVITY CLERICAL SYSWD	\$0.00	\$20,700.00	\$0.00	\$25,000.00
300-090-00-00-06-2210-5115-3	ADMIN LONGEVITY PARAS SYSWD	\$0.00	\$23,500.00	\$0.00	\$25,000.00
300-090-00-00-06-2210-5120-2	ADMIN SUB LONG TERM CLERICAL	\$0.00	\$10,000.00	\$0.00	\$0.00
300-090-00-00-06-2210-5136-2	ADMIN ED ADVANCE CLERICAL SYSWD	\$0.00	\$63,000.00	\$0.00	\$63,000.00
300-090-00-00-06-2210-5250-4	ADMIN MOTOR VEHICLE REPAIR SYSWD	\$0.00	\$1,500.00	\$0.00	\$1,500.00
300-090-00-00-06-2210-5260-4	ADMIN COMPUTER MAINT CONTRACT SYSWD	\$0.00	\$4,000.00	\$0.00	\$4,000.00
300-090-00-00-06-2210-5319-4	ADMIN PIANO TUNING & REPAIR SYSWD	\$0.00	\$0.00	\$0.00	\$5,000.00
300-090-00-00-06-2210-5345-4	ADMIN POSTAGE SYSWD	\$0.00	\$22,000.00	\$0.00	\$30,000.00
300-090-00-00-06-2250-5110-3	ADMIN TECH ASSISTANT SYSWD	\$0.00	\$223,562.00	\$0.00	\$310,999.00
300-090-00-00-06-3100-5110-1	ADMIN ATTENDANCE SUPERVISOR SYSWD	\$0.00	\$57,628.00	\$0.00	\$56,250.00
300-090-00-00-06-3200-5315-4	ADMIN PHYSICIAN SYSWD	\$0.00	\$30,000.00	\$0.00	\$30,000.00
300-090-00-00-06-3510-5248-4	ADMIN INSURANCE STUDENT SYSWD	\$0.00	\$0.00	\$0.00	\$0.00
300-090-00-00-06-4120-5215-4	ADMIN FUEL OIL HEATING SYSWD	\$0.00	\$1,000.00	\$0.00	\$1,100.00
300-090-00-00-06-4120-5218-4	ADMIN GAS HEAT SYSWD	\$0.00	\$888,362.00	\$0.00	\$587,193.00
300-090-00-00-06-4130-5210-4	ADMIN ELECTRICITY SYSWD	\$0.00	\$1,156,008.00	\$0.00	\$1,365,802.00
300-090-00-00-06-4225-5254-6	ADMIN ALARM SYSTEM MAINT SYSWD	\$0.00	\$1,000.00	\$0.00	\$1,000.00
300-090-00-00-06-4400-5340-6	ADMIN TELEPHONE SYSWD	\$0.00	\$29,394.00	\$0.00	\$2,000.00
300-090-00-00-06-5100-5725-6	ADMIN EARLY RETIREMENT MONIES PMT S	\$0.00	\$61,423.00	\$0.00	\$0.00
300-090-00-15-01-2110-5110-1	ADMIN DIR OF ELC	\$0.00	\$100,755.00	\$0.00	\$100,755.00
300-090-00-26-01-2110-5110-1	ADMIN HEALTH COORDINATOR SYSWD	\$0.00	\$0.00	\$0.00	\$0.00
300-090-00-26-01-2110-5310-4	ADMIN COLLAB FEES NON-SPED SYSWD	\$0.00	\$0.00	\$0.00	\$0.00
300-090-00-26-01-2110-5319-4	TRANSLATION SYSWD	\$0.00	\$0.00	\$0.00	\$0.00
300-090-00-26-01-2325-5120-3	ADMIN SUB SHORT TERM A SYSWD RU	\$0.00	\$0.00	\$0.00	\$200,000.00
300-090-00-26-01-2410-5534-5	TEXTS NEW ADOPTIONS-SYSWD	\$0.00	\$6,994.00	\$0.00	\$68,417.00
300-090-00-26-01-2420-5255-4	ADMIN EQUIPMENT MAINT A SYSWD RU	\$0.00	\$0.00	\$0.00	\$1,500.00
300-090-00-26-01-2420-5535-5	ADMIN EQUIPMENT A SYSWD RU	\$0.00	\$37,800.00	\$0.00	\$38,800.00
300-090-00-26-01-2430-5531-5	ADMIN GENERAL SUPPLIES A SYSWD RU	\$0.00	\$43,050.00	\$0.00	\$3,500.00
300-090-00-26-01-2430-5536-5	ADMIN FURNITURE CLASSRM & OFFICE A	\$0.00	\$0.00	\$0.00	\$0.00
300-090-00-26-01-2440-5319-4	ADMIN TUTORS NON SPED SYSWD	\$0.00	\$25,000.00	\$0.00	\$42,000.00
300-090-00-26-02-2325-5120-3	ADMIN SUB SPED A SYSWD RU	\$0.00	\$60,000.00	\$0.00	\$90,000.00
300-090-00-26-06-2210-5251-4	ADMIN COPIER CONTRACTS & COPIES A S	\$0.00	\$123,520.00	\$0.00	\$123,520.00
300-090-00-26-06-2210-5255-4	ADMIN SERVICE & REPAIR A SYSWD RU	\$0.00	\$13,550.00	\$0.00	\$16,452.00
300-090-00-26-06-2210-5256-4	ADMIN SERVICE & REPAIR ELL	\$0.00	\$600.00	\$0.00	\$0.00
300-090-00-26-06-2210-5423-5	ADMIN COPIER SUPPLIES A SYSWD RU	\$0.00	\$87,000.00	\$0.00	\$87,000.00
300-090-00-26-06-3200-5120-3	ADMIN SUB NURSING A SYSWD RU	\$0.00	\$10,000.00	\$0.00	\$10,000.00
300-090-00-26-06-3200-5255-4	ADMIN SERVICE & REPAIR NURSING	\$0.00	\$0.00	\$0.00	\$0.00

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300-090-05-00-01-2110-5110-1	ADMIN DIR OF ATHLETICS	\$0.00	\$100,755.00	\$0.00	\$100,755.00
300-090-10-00-01-2220-5110-1	ADMIN DIR OF BUSINESS CURRICULUM	\$0.00	\$0.00	\$0.00	\$0.00
300-090-20-00-01-2220-5110-1	ADMIN DIR OF ENGLISH	\$0.00	\$100,755.00	\$0.00	\$100,755.00
300-090-25-00-01-2220-5110-1	ADMIN DIR OF FOREIGN LANGUAGE	\$0.00	\$0.00	\$0.00	\$0.00
300-090-30-00-01-2110-5110-1	ADMIN DIR OF GUIDANCE	\$0.00	\$100,755.00	\$0.00	\$100,755.00
300-090-40-00-01-2220-5110-1	ADMIN DIR OF HISTORY/SOCSTUDIES	\$0.00	\$100,755.00	\$0.00	\$100,755.00
300-090-60-00-01-2220-5110-1	ADMIN DIR OF LITERACY & ELA	\$0.00	\$19,000.00	\$0.00	\$25,000.00
300-090-60-00-01-2220-5110-2	ADMIN DIR OF LITERACY & ELA ASST	\$0.00	\$95,755.00	\$0.00	\$95,000.00
300-090-65-00-01-2220-5110-1	ADMIN DIR OF MATHEMATICS	\$0.00	\$100,755.00	\$0.00	\$100,755.00
300-090-70-00-01-2110-5110-1	ADMIN DIR OF MUSIC & PERFORM ARTS	\$0.00	\$0.00	\$0.00	\$0.00
300-090-70-26-01-2305-5110-1	TEACHER MUSIC INSTRUMENTS SYSWD	\$0.00	\$146,048.00	\$0.00	\$151,980.00
300-090-80-24-01-2357-5349-4	ADMIN PD FOREIGN LANGUAGE	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-24-01-2357-5350-4	ADMIN PD IA / HOME EC	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2353-5110-1	ADMIN PD TRI TECH	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5347-4	ADMIN PD A SYSWD RU	\$0.00	\$57,834.00	\$0.00	\$57,834.00
300-090-80-26-01-2357-5348-4	ADMIN PD ART	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5349-4	ADMIN PD ATHLETICS/PHYS ED	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5350-4	ADMIN PD ELL	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5351-4	ADMIN PD ENGLISH	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5352-4	ADMIN PD GUIDANCE	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5353-4	ADMIN PD HEALTH	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5354-4	ADMIN PD HISTORY/SOCSTUDIES	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5355-4	ADMIN PD LITERACY	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5356-4	ADMIN PD MATH	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5357-4	ADMIN PD MUSIC	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5358-4	ADMIN PD SCIENCE	\$0.00	\$0.00	\$0.00	\$0.00
300-090-80-26-01-2357-5359-4	ADMIN PD TECH	\$0.00	\$0.00	\$0.00	\$0.00
300-090-85-00-01-2220-5110-1	ADMIN DIR OF SCIENCE	\$0.00	\$100,755.00	\$0.00	\$100,755.00
300-090-95-26-01-2440-5330-4	TRANSPORTATION FIELD TRIPS SYSWD	\$0.00	\$5,000.00	\$0.00	\$5,000.00
300-090-95-26-01-3300-5330-4	TRANSPORTATION GENERAL DAY SYSWD	\$0.00	\$200,000.00	\$0.00	\$234,000.00
300-090-95-26-01-3300-5331-4	TRANSPORTATION HOMELESS SYSWD	\$0.00	\$200,000.00	\$0.00	\$354,700.00
300-090-95-26-06-3510-5330-4	TRANSPORTATION ATHLETICS	\$0.00	\$65,590.00	\$0.00	\$66,490.00
ADMINISTRATION - SCHOOL - SYST Total		\$0.00	\$8,242,515.00	\$0.00	\$4,884,519.00

Department: ATHLETICS

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
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Department: ATHLETICS

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
310-010-05-22-01-2420-5530-5	ATHL PHYS ED. SUPPLIES BE	\$0.00	\$0.00	\$0.00	\$0.00
310-040-05-22-01-2420-5530-5	ATHL PHYS ED. SUPPLIES FE	\$0.00	\$0.00	\$0.00	\$0.00
310-050-05-22-01-2420-5530-5	ATHL PHYS ED. SUPPLIES FO	\$0.00	\$0.00	\$0.00	\$0.00
310-060-05-24-01-2420-5530-5	ATHL PHYS ED. SUPPLIES HS	\$0.00	\$0.00	\$0.00	\$0.00
310-060-05-24-06-1210-5110-2	CLERICAL ATHLETICS	\$0.00	\$34,647.00	\$0.00	\$36,380.00
310-070-05-22-01-2420-5530-5	ATHL PHYS ED. SUPPLIES LI	\$0.00	\$0.00	\$0.00	\$0.00
310-080-05-22-01-2420-5530-5	ATHL PHYS ED. SUPPLIES SA	\$0.00	\$0.00	\$0.00	\$0.00
310-090-05-24-06-3510-5170-1	ATHL COACHES SYSWD	\$0.00	\$198,339.00	\$0.00	\$199,000.00
310-090-05-24-06-3510-5248-6	ATHL INSURANCE STUDENT	\$0.00	\$6,200.00	\$0.00	\$6,900.00
310-090-05-24-06-3510-5252-4	ATHL MAINT & FACILITY REPAIRS	\$0.00	\$0.00	\$0.00	\$0.00
310-090-05-24-06-3510-5255-4	ATHL FOOTBALL RECONDITIONING EQUIP	\$0.00	\$18,000.00	\$0.00	\$18,000.00
310-090-05-24-06-3510-5310-4	ATHL OFFICIALS AND ANCILLARY	\$0.00	\$94,355.00	\$0.00	\$94,355.00
310-090-05-24-06-3510-5319-4	ATHL HOSPITAL SPORTS AIDE CONTRACT	\$0.00	\$23,000.00	\$0.00	\$23,000.00
310-090-05-24-06-3510-5360-6	ATHL RENTAL & USER FEES	\$0.00	\$3,000.00	\$0.00	\$3,000.00
310-090-05-24-06-3510-5500-5	ATHL MEDICAL SUPPLIES	\$0.00	\$2,000.00	\$0.00	\$2,000.00
310-090-05-24-06-3510-5561-5	ATHL AWARDS	\$0.00	\$0.00	\$0.00	\$0.00
310-090-05-24-06-3510-5562-5	ATHL BASEBALL	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5563-5	ATHL BASKETBALL FEMALE	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5564-5	ATHL BASKETBALL MALE	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5565-5	ATHL CHEERLEADERING	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5566-5	ATHL CREW	\$0.00	\$0.00	\$0.00	\$0.00
310-090-05-24-06-3510-5567-5	ATHL FIELD HOCKEY FEMALE	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5568-5	ATHL FOOTBALL SUPPLIES MALE	\$0.00	\$8,000.00	\$0.00	\$8,000.00
310-090-05-24-06-3510-5569-5	ATHL GOLF	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5570-5	ATHL GYMNASTIC	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5571-5	ATHL HOCKEY MALE	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5572-5	ATHL LACROSSE FEMALE/MALE	\$0.00	\$4,000.00	\$0.00	\$4,000.00
310-090-05-24-06-3510-5573-5	ATHL SOCCER FEMALE	\$0.00	\$2,000.00	\$0.00	\$2,000.00
310-090-05-24-06-3510-5574-5	ATHL SOFTBALL FEMALE	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5575-5	ATHL SWIMMING	\$0.00	\$2,000.00	\$0.00	\$2,000.00
310-090-05-24-06-3510-5576-5	ATHL TENNIS FEMALE	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5577-5	ATHL TENNIS MALE	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5578-5	ATHL TRACK CROSS COUNTRY MALE	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5579-5	ATHL TRACK INDOOR FEMALE	\$0.00	\$1,000.00	\$0.00	\$1,000.00

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310-090-05-24-06-3510-5580-5	ATHL TRACK OUTDOOR FEMALE	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5581-5	ATHL UNIFORMS	\$0.00	\$18,896.00	\$0.00	\$18,896.00
310-090-05-24-06-3510-5582-5	ATHL VOLLEYBALL	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5583-5	ATHL WEIGHT ROOM EQUIPMENT	\$0.00	\$0.00	\$0.00	\$0.00
310-090-05-24-06-3510-5584-5	ATHL WRESTLING	\$0.00	\$1,000.00	\$0.00	\$1,000.00
310-090-05-24-06-3510-5734-6	ATHL DUES & FEES / MIAA	\$0.00	\$9,525.00	\$0.00	\$9,525.00
310-090-05-26-01-2420-5530-5	ATHL PHYS ED. SUPPLIES A SYSWD RU	\$0.00	\$0.00	\$0.00	\$0.00
ATHLETICS Total Budget:		\$0.00	\$439,962.00	\$0.00	\$443,056.00

Department: BEEBE

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
320-010-00-00-06-2210-5110-2	CLERICAL BE	\$0.00	\$79,996.00	\$0.00	\$80,218.00
320-010-00-16-01-2305-5110-1	TEACHER BE KNDGTN	\$0.00	\$0.00	\$0.00	\$205,200.00
320-010-00-16-01-2330-5110-3	PARAPROFESSIONAL BE KNDGTN	\$0.00	\$0.00	\$0.00	\$60,859.00
320-010-00-18-01-2305-5110-1	TEACHER BE 1-4	\$0.00	\$2,388,480.00	\$0.00	\$1,569,789.00
320-010-00-18-01-2330-5110-3	PARAPROFESSIONAL BE 1-4	\$0.00	\$90,383.00	\$0.00	\$46,115.00
320-010-00-22-01-2410-5534-5	TEXTS GENERAL BE	\$0.00	\$32,946.00	\$0.00	\$32,946.00
320-010-00-22-01-2430-5530-5	ED SUPPLIES GENERAL BE	\$0.00	\$28,648.00	\$0.00	\$28,648.00
320-010-00-22-02-2330-5110-3	PARAPROFESSIONAL SPED BE	\$0.00	\$111,673.00	\$0.00	\$81,904.00
320-010-00-22-02-2710-5110-1	COUNSELOR ADJUSTMENT BE	\$0.00	\$150,712.00	\$0.00	\$150,712.00
320-010-00-22-06-2210-5110-1	PRINCIPAL BE	\$0.00	\$116,240.00	\$0.00	\$116,886.00
320-010-00-22-06-2210-5111-1	PRINCIPAL ASSISTANT BE	\$0.00	\$97,173.00	\$0.00	\$194,348.00
320-010-01-22-01-2305-5110-1	TEACHER ART BE	\$0.00	\$60,580.00	\$0.00	\$60,580.00
320-010-01-22-01-2410-5534-5	TEXTS ART BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-01-22-01-2430-5530-5	ED SUPPLIES ART BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-10-22-01-2410-5534-5	TEXTS BUSINESS BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-15-22-01-2305-5110-1	TEACHER COMPUTER SPECIALISTS BE	\$0.00	\$150,712.00	\$0.00	\$143,188.00
320-010-20-22-01-2305-5110-1	TEACHER ENGLISH BE	\$0.00	\$0.00	\$0.00	\$124,693.00
320-010-20-22-01-2410-5534-5	TEXTS ENGLISH BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-20-22-01-2430-5530-5	ED SUPPLIES ENGLISH BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-25-22-01-2305-5110-1	TEACHER FOREIGN LANGUAGE BE	\$0.00	\$75,356.00	\$0.00	\$75,356.00
320-010-25-22-01-2410-5534-5	TEXTS FOREIGN LANGUAGE BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-25-22-01-2430-5530-5	ED SUPPLIES FOREIGN LANGUAGE BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-30-22-01-2710-5110-1	COUNSELOR GUIDANCE BE	\$0.00	\$100,755.00	\$0.00	\$100,755.00
320-010-35-22-01-2305-5110-1	TEACHER HEALTH BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-35-22-01-2410-5534-5	TEXTS HEALTH BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-35-22-01-2430-5530-5	ED SUPPLIES HEALTH BE	\$0.00	\$0.00	\$0.00	\$0.00

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320-010-40-22-01-2305-5110-1	TEACHER HISTORY/SOCSTUDIES BE	\$0.00	\$0.00	\$0.00	\$214,140.00
320-010-40-22-01-2410-5534-5	TEXTS HISTORY/SOCSTUDIES BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-40-22-01-2430-5530-5	ED SUPPLIES HISTORY/SOCSTUDIES BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-45-22-01-2305-5110-1	TEACHER HOME ECONOMICS BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-45-22-01-2410-5534-5	TEXTS HOME ECONOMICS BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-45-22-01-2430-5530-5	ED SUPPLIES HOME ECONOMICS BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-50-22-01-2305-5110-1	TEACHER INDUSTRIAL ARTS BE	\$0.00	\$75,356.00	\$0.00	\$75,356.00
320-010-50-22-01-2410-5534-5	TEXTS INDUSTRIAL ARTS BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-50-22-01-2430-5530-5	ED SUPPLIES INDUSTRIAL ARTS BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-55-22-01-2340-5110-1	LIBRARIAN BE	\$0.00	\$75,356.00	\$0.00	\$75,356.00
320-010-55-22-01-2410-5534-5	LIBRARY BOOKS BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-55-22-01-2430-5531-5	LIBRARY SUPPLIES BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-60-22-01-2357-5110-1	TEACHER LITERACY ASSISTANT BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-60-22-01-2357-5780-6	COACH LITERACY BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-60-22-01-2410-5534-5	TEXTS LITERACY BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-60-22-01-2430-5530-5	ED SUPPLIES LITERACY BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-65-22-01-2305-5110-1	TEACHER MATH BE	\$0.00	\$0.00	\$0.00	\$75,356.00
320-010-65-22-01-2357-5110-1	TEACHER MATH ASSISTANT BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-65-22-01-2357-5780-6	COACH MATH BE	\$0.00	\$0.00	\$0.00	\$75,356.00
320-010-65-22-01-2410-5534-5	TEXTS MATH BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-65-22-01-2430-5530-5	ED SUPPLIES MATH BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-70-22-01-2305-5110-1	TEACHER MUSIC BE	\$0.00	\$73,135.00	\$0.00	\$73,135.00
320-010-70-22-01-2410-5534-5	TEXTS MUSIC BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-70-22-01-2430-5530-5	ED SUPPLIES MUSIC BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-75-22-01-2305-5110-1	TEACHER PHYS ED BE	\$0.00	\$109,261.00	\$0.00	\$115,862.00
320-010-85-22-01-2305-5110-1	TEACHER SCIENCE BE	\$0.00	\$0.00	\$0.00	\$278,474.00
320-010-85-22-01-2410-5534-5	TEXTS SCIENCE BE	\$0.00	\$0.00	\$0.00	\$0.00
320-010-85-22-01-2430-5530-5	ED SUPPLIES SCIENCE BE	\$0.00	\$0.00	\$0.00	\$0.00
BEEBE Total Budget:		\$0.00	\$3,816,762.00	\$0.00	\$4,055,232.00

Department: EARLY LEARNING CENTER

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
325-030-00-15-01-2305-5110-1	TEACHER ELC PRESCHOOL	\$0.00	\$0.00	\$0.00	\$0.00
325-030-00-15-01-2330-5110-3	PARAPROFESSIONAL ELC	\$0.00	\$0.00	\$0.00	\$0.00
325-030-00-15-02-2310-5110-1	SPED TEAM CHAIR ELC	\$0.00	\$0.00	\$0.00	\$0.00
325-030-00-15-02-2310-5120-3	SPED FAMILY TRAINER ELC	\$0.00	\$148,491.00	\$0.00	\$148,491.00

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325-030-00-15-02-2320-5111-3	SPED THERAPIST OCCUPATIONAL ELC	\$0.00	\$75,356.00	\$0.00	\$75,356.00
325-030-00-15-02-2320-5112-3	SPED THERAPIST PHYSICAL ELC	\$0.00	\$0.00	\$0.00	\$0.00
325-030-00-15-02-2320-5113-3	SPED THERAPIST SPEECH ELC	\$0.00	\$219,976.00	\$0.00	\$219,976.00
325-030-00-15-02-2330-5110-3	PARAPROFESSIONAL SPED ELC	\$0.00	\$236,771.00	\$0.00	\$353,212.00
325-030-00-15-02-2710-5110-1	COUNSELOR ADJUSTMENT ELC	\$0.00	\$62,115.00	\$0.00	\$64,767.00
EARLY LEARNING CENTER Total Budget:		\$0.00	\$742,709.00	\$0.00	\$861,802.00

Department: ENGLISH LANGUAGE LEARNERS

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
330-010-60-22-01-2310-5110-1	TEACHER ELL BE	\$0.00	\$249,914.00	\$0.00	\$116,523.00
330-030-60-15-01-2310-5110-1	TEACHER ELL ELC	\$0.00	\$0.00	\$0.00	\$0.00
330-040-60-22-01-2310-5110-1	TEACHER ELL FE	\$0.00	\$219,976.00	\$0.00	\$221,198.00
330-050-60-22-01-2310-5110-1	TEACHER ELL FO	\$0.00	\$75,356.00	\$0.00	\$75,356.00
330-060-60-24-01-2310-5110-1	TEACHER ELL HS	\$0.00	\$329,559.00	\$0.00	\$282,869.00
330-070-60-22-01-2310-5110-1	TEACHER ELL LI	\$0.00	\$72,249.00	\$0.00	\$75,356.00
330-080-60-22-01-2310-5110-1	TEACHER ELL SA	\$0.00	\$479,708.00	\$0.00	\$557,598.00
330-090-60-00-01-2420-5535-5	ELL EQUIPMENT SYSWD	\$0.00	\$1,500.00	\$0.00	\$1,500.00
330-090-60-00-01-2430-5530-5	ELL ED SUPPLIES SYSWD	\$0.00	\$2,200.00	\$0.00	\$2,200.00
330-090-60-00-01-2720-5533-5	ELL TESTING MATERIALS SYSWD	\$0.00	\$2,000.00	\$0.00	\$2,000.00
330-090-60-26-01-2110-5110-3	TRANSLATION ELL	\$0.00	\$26,000.00	\$0.00	\$26,000.00
330-090-60-26-01-2357-5780-6	COACH LITERACY ELL	\$0.00	\$0.00	\$0.00	\$0.00
330-090-60-26-01-2410-5534-5	TEXTS ELL	\$0.00	\$5,000.00	\$0.00	\$5,000.00
330-090-65-26-01-2357-5780-6	COACH MATH ELL	\$0.00	\$0.00	\$0.00	\$0.00
ENGLISH LANGUAGE LEARNERS Total		\$0.00	\$1,463,462.00	\$0.00	\$1,365,600.00

Department: FERRYWAY

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
340-040-00-00-06-2210-5110-2	CLERICAL FE	\$0.00	\$75,095.00	\$0.00	\$79,870.00
340-040-00-16-01-2305-5110-1	TEACHER FE KNDGTN	\$0.00	\$0.00	\$0.00	\$226,068.00
340-040-00-16-01-2330-5110-3	PARAPROFESSIONAL FE KNDGTN	\$0.00	\$0.00	\$0.00	\$0.00
340-040-00-18-01-2305-5110-1	TEACHER FE 1-4	\$0.00	\$2,373,236.00	\$0.00	\$1,554,319.00
340-040-00-18-01-2330-5110-3	PARAPROFESSIONAL FE 1-4	\$0.00	\$21,000.00	\$0.00	\$23,626.00
340-040-00-22-01-2410-5534-5	TEXTS GENERAL FE	\$0.00	\$22,797.00	\$0.00	\$22,797.00
340-040-00-22-01-2430-5530-5	ED SUPPLIES GENERAL FE	\$0.00	\$24,222.00	\$0.00	\$24,222.00
340-040-00-22-02-2330-5110-3	PARAPROFESSIONAL SPED FE	\$0.00	\$117,335.00	\$0.00	\$114,893.00

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340-040-00-22-02-2710-5110-1	COUNSELOR ADJUSTMENT FE	\$0.00	\$136,595.00	\$0.00	\$140,189.00
340-040-00-22-06-2210-5110-1	PRINCIPAL FE	\$0.00	\$108,553.00	\$0.00	\$109,156.00
340-040-00-22-06-2210-5111-1	PRINCIPAL ASSISTANT FE	\$0.00	\$194,346.00	\$0.00	\$194,348.00
340-040-01-22-01-2305-5110-1	TEACHER ART FE	\$0.00	\$102,198.00	\$0.00	\$108,887.00
340-040-01-22-01-2410-5534-5	TEXTS ART FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-01-22-01-2430-5530-5	ED SUPPLIES ART FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-10-22-01-2410-5534-5	TEXTS BUSINESS FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-15-22-01-2305-5110-1	TEACHER COMPUTER SPECIALISTS FE	\$0.00	\$75,356.00	\$0.00	\$75,356.00
340-040-20-22-01-2305-5110-1	TEACHER ENGLISH FE	\$0.00	\$0.00	\$0.00	\$209,313.00
340-040-20-22-01-2410-5534-5	TEXTS ENGLISH FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-20-22-01-2430-5530-5	ED SUPPLIES ENGLISH FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-25-22-01-2305-5110-1	TEACHER FOREIGN LANGUAGE FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-25-22-01-2410-5534-5	TEXTS FOREIGN LANGUAGE FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-25-22-01-2430-5530-5	ED SUPPLIES FOREIGN LANGUAGE FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-30-22-01-2710-5110-1	COUNSELOR GUIDANCE FE	\$0.00	\$0.00	\$0.00	\$75,356.00
340-040-35-22-01-2305-5110-1	TEACHER HEALTH FE	\$0.00	\$69,264.00	\$0.00	\$69,264.00
340-040-35-22-01-2410-5534-5	TEXTS HEALTH FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-35-22-01-2430-5530-5	ED SUPPLIES HEALTH FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-40-22-01-2305-5110-1	TEACHER HISTORY/SOCSTUDIES FE	\$0.00	\$0.00	\$0.00	\$153,762.00
340-040-40-22-01-2410-5534-5	TEXTS HISTORY/SOCSTUDIES FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-40-22-01-2430-5530-5	ED SUPPLIES HISTORY/SOCSTUDIES FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-45-22-01-2305-5110-1	TEACHER HOME ECONOMICS FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-45-22-01-2410-5534-5	TEXTS HOME ECONOMICS FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-45-22-01-2430-5530-5	ED SUPPLIES HOME ECONOMICS FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-50-22-01-2305-5110-1	TEACHER INDUSTRIAL ARTS FE	\$0.00	\$75,356.00	\$0.00	\$75,356.00
340-040-50-22-01-2410-5534-5	TEXTS INDUSTRIAL ARTS FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-50-22-01-2430-5530-5	ED SUPPLIES INDUSTRIAL ARTS FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-55-22-01-2340-5110-1	LIBRARIAN FE	\$0.00	\$56,391.00	\$0.00	\$59,911.00
340-040-55-22-01-2410-5534-5	LIBRARY BOOKS FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-55-22-01-2430-5531-5	LIBRARY SUPPLIES FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-60-22-01-2357-5110-1	TEACHER LITERACY ASSISTANT FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-60-22-01-2357-5780-6	COACH LITERACY FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-60-22-01-2410-5534-5	TEXTS LITERACY FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-60-22-01-2430-5530-5	ED SUPPLIES LITERACY FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-65-22-01-2305-5110-1	TEACHER MATH FE	\$0.00	\$0.00	\$0.00	\$109,036.00
340-040-65-22-01-2357-5110-1	TEACHER MATH ASSISTANT FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-65-22-01-2357-5780-6	COACH MATH FE	\$0.00	\$0.00	\$0.00	\$0.00

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340-040-65-22-01-2410-5534-5	TEXTS MATH FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-65-22-01-2430-5530-5	ED SUPPLIES MATH FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-70-22-01-2305-5110-1	TEACHER MUSIC FE	\$0.00	\$56,391.00	\$0.00	\$59,911.00
340-040-70-22-01-2410-5534-5	TEXTS MUSIC FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-70-22-01-2430-5530-5	ED SUPPLIES MUSIC FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-75-22-01-2305-5110-1	TEACHER PHYS ED FE	\$0.00	\$118,514.00	\$0.00	\$125,998.00
340-040-85-22-01-2305-5110-1	TEACHER SCIENCE FE	\$0.00	\$0.00	\$0.00	\$133,957.00
340-040-85-22-01-2410-5534-5	TEXTS SCIENCE FE	\$0.00	\$0.00	\$0.00	\$0.00
340-040-85-22-01-2430-5530-5	ED SUPPLIES SCIENCE FE	\$0.00	\$0.00	\$0.00	\$0.00
FERRYWAY Total Budget:		\$0.00	\$3,626,649.00	\$0.00	\$3,745,595.00

Department: FORESTDALE

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
350-050-00-00-06-2210-5110-2	CLERICAL FO	\$0.00	\$40,109.00	\$0.00	\$40,109.00
350-050-00-16-01-2305-5110-1	TEACHER FO KNDGTN	\$0.00	\$0.00	\$0.00	\$150,712.00
350-050-00-16-01-2330-5110-3	PARAPROFESSIONAL FO KNDGTN	\$0.00	\$0.00	\$0.00	\$20,476.00
350-050-00-18-01-2305-5110-1	TEACHER FO 1-4	\$0.00	\$1,140,830.00	\$0.00	\$812,849.00
350-050-00-18-01-2330-5110-3	PARAPROFESSIONAL FO 1-4	\$0.00	\$47,017.00	\$0.00	\$18,769.00
350-050-00-22-01-2410-5534-5	TEXTS GENERAL FO	\$0.00	\$17,549.00	\$0.00	\$17,549.00
350-050-00-22-01-2430-5530-5	ED SUPPLIES GENERAL FO	\$0.00	\$17,546.00	\$0.00	\$17,546.00
350-050-00-22-02-2330-5110-3	PARAPROFESSIONAL SPED FO	\$0.00	\$82,812.00	\$0.00	\$133,661.00
350-050-00-22-02-2710-5110-1	COUNSELOR ADJUSTMENT FO	\$0.00	\$75,356.00	\$0.00	\$75,356.00
350-050-00-22-06-2210-5110-1	PRINCIPAL FO	\$0.00	\$98,660.00	\$0.00	\$104,567.00
350-050-00-22-06-2210-5111-1	PRINCIPAL ASSISTANT FO	\$0.00	\$97,173.00	\$0.00	\$97,174.00
350-050-01-22-01-2305-5110-1	TEACHER ART FO	\$0.00	\$75,356.00	\$0.00	\$75,356.00
350-050-01-22-01-2410-5534-5	TEXTS ART FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-01-22-01-2430-5530-5	ED SUPPLIES ART FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-10-22-01-2410-5534-5	TEXTS BUSINESS FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-15-22-01-2305-5110-1	TEACHER COMPUTER SPECIALISTS FO	\$0.00	\$75,356.00	\$0.00	\$75,356.00
350-050-20-22-01-2305-5110-1	TEACHER ENGLISH FO	\$0.00	\$0.00	\$0.00	\$75,356.00
350-050-20-22-01-2410-5534-5	TEXTS ENGLISH FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-20-22-01-2430-5530-5	ED SUPPLIES ENGLISH FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-25-22-01-2305-5110-1	TEACHER FOREIGN LANGUAGE FO	\$0.00	\$141,436.00	\$0.00	\$147,605.00
350-050-25-22-01-2410-5534-5	TEXTS FOREIGN LANGUAGE FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-25-22-01-2430-5530-5	ED SUPPLIES FOREIGN LANGUAGE FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-30-22-01-2710-5110-1	COUNSELOR GUIDANCE FO	\$0.00	\$0.00	\$0.00	\$75,356.00
350-050-35-22-01-2305-5110-1	TEACHER HEALTH FO	\$0.00	\$0.00	\$0.00	\$0.00

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350-050-35-22-01-2410-5534-5	TEXTS HEALTH FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-35-22-01-2430-5530-5	ED SUPPLIES HEALTH FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-40-22-01-2410-5534-5	TEXTS HISTORY/SOCSTUDIES FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-40-22-01-2430-5530-5	ED SUPPLIES HISTORY/SOCSTUDIES FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-45-22-01-2305-5110-1	TEACHER HOME ECONOMICS FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-45-22-01-2410-5534-5	TEXTS HOME ECONOMICS FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-45-22-01-2430-5530-5	ED SUPPLIES HOME ECONOMICS FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-50-22-01-2305-5110-1	TEACHER INDUSTRIAL ARTS FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-50-22-01-2410-5534-5	TEXTS INDUSTRIAL ARTS FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-50-22-01-2430-5530-5	ED SUPPLIES INDUSTRIAL ARTS FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-55-22-01-2340-5110-1	LIBRARIAN FO	\$0.00	\$57,716.00	\$0.00	\$59,911.00
350-050-55-22-01-2410-5534-5	LIBRARY BOOKS FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-55-22-01-2430-5531-5	LIBRARY SUPPLIES FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-60-22-01-2305-5110-1	TEACHER DUAL LANGUAGE FO	\$0.00	\$365,478.00	\$0.00	\$291,011.00
350-050-60-22-01-2357-5110-1	TEACHER LITERACY ASSISTANT FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-60-22-01-2357-5780-6	COACH LITERACY FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-60-22-01-2410-5534-5	TEXTS LITERACY FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-60-22-01-2430-5530-5	ED SUPPLIES LITERACY FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-65-22-01-2305-5110-1	TEACHER MATH FO	\$0.00	\$0.00	\$0.00	\$115,415.00
350-050-65-22-01-2357-5110-1	TEACHER MATH ASSISTANT FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-65-22-01-2357-5780-6	COACH MATH FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-65-22-01-2410-5534-5	TEXTS MATH FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-65-22-01-2430-5530-5	ED SUPPLIES MATH FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-70-22-01-2305-5110-1	TEACHER MUSIC FO	\$0.00	\$59,911.00	\$0.00	\$62,556.00
350-050-70-22-01-2410-5534-5	TEXTS MUSIC FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-70-22-01-2430-5530-5	ED SUPPLIES MUSIC FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-75-22-01-2305-5110-1	TEACHER PHYS ED FO	\$0.00	\$75,356.00	\$0.00	\$75,356.00
350-050-85-22-01-2410-5534-5	TEXTS SCIENCE FO	\$0.00	\$0.00	\$0.00	\$0.00
350-050-85-22-01-2430-5530-5	ED SUPPLIES SCIENCE FO	\$0.00	\$0.00	\$0.00	\$0.00
FORESTDALE Total Budget:		\$0.00	\$2,467,661.00	\$0.00	\$2,542,046.00

Department: HIGH SCHOOL

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
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City of Malden
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Department: HIGH SCHOOL

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
360-060-00-00-06-2210-5110-2	CLERICAL HS	\$0.00	\$169,088.00	\$0.00	\$169,118.00
360-060-00-24-01-2330-5110-3	PARAPROFESSIONAL HS	\$0.00	\$0.00	\$0.00	\$19,338.00
360-060-00-24-01-2410-5534-5	TEXTS GENERAL HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-00-24-01-2430-5531-5	GEN SUPPLIES PUBLIC RELATIONS HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-00-24-02-2330-5110-3	PARAPROFESSIONAL SPED HS	\$0.00	\$200,259.00	\$0.00	\$279,837.00
360-060-00-24-02-2710-5110-1	COUNSELOR ADJUSTMENT HS	\$0.00	\$222,961.00	\$0.00	\$297,885.00
360-060-00-24-06-2210-5110-1	PRINCIPAL HS	\$0.00	\$114,905.00	\$0.00	\$115,542.00
360-060-00-24-06-2210-5111-1	PRINCIPAL ASSISTANT HS	\$0.00	\$388,692.00	\$0.00	\$388,700.00
360-060-00-24-06-2210-5734-4	DUES & SRVS HS	\$0.00	\$13,000.00	\$0.00	\$13,000.00
360-060-00-24-06-2210-5780-6	GRADUATION ALL EXPENSES HS	\$0.00	\$6,000.00	\$0.00	\$6,000.00
360-060-01-24-01-2305-5110-1	TEACHER ART HS	\$0.00	\$221,626.00	\$0.00	\$223,847.00
360-060-01-24-01-2410-5534-5	TEXTS ART HS	\$0.00	\$1,000.00	\$0.00	\$1,000.00
360-060-01-24-01-2430-5530-5	ED SUPPLIES ART HS	\$0.00	\$18,000.00	\$0.00	\$18,000.00
360-060-10-24-01-2305-5110-1	TEACHER BUSINESS HS	\$0.00	\$518,207.00	\$0.00	\$449,029.00
360-060-10-24-01-2410-5534-5	TEXTS BUSINESS HS	\$0.00	\$3,000.00	\$0.00	\$3,000.00
360-060-10-24-01-2430-5530-5	ED SUPPLIES BUSINESS HS	\$0.00	\$4,000.00	\$0.00	\$2,000.00
360-060-20-24-01-2305-5110-1	TEACHER ENGLISH HS	\$0.00	\$1,033,114.00	\$0.00	\$1,159,924.00
360-060-20-24-01-2410-5534-5	TEXTS ENGLISH HS	\$0.00	\$4,800.00	\$0.00	\$4,800.00
360-060-20-24-01-2430-5530-5	ED SUPPLIES ENGLISH HS	\$0.00	\$5,000.00	\$0.00	\$5,000.00
360-060-20-24-06-2210-5319-4	NEWSPAPER BLUE & GOLD ENGLISH HS	\$0.00	\$4,000.00	\$0.00	\$4,000.00
360-060-20-24-06-2210-5530-5	FILM MAKING ENGLISH HS	\$0.00	\$2,400.00	\$0.00	\$2,400.00
360-060-25-24-01-2305-5110-1	TEACHER FOREIGN LANGUAGE HS	\$0.00	\$548,342.00	\$0.00	\$541,143.00
360-060-25-24-01-2410-5534-5	TEXTS FOREIGN LANGUAGE HS	\$0.00	\$4,800.00	\$0.00	\$4,800.00
360-060-25-24-01-2430-5530-5	ED SUPPLIES FOREIGN LANGUAGE HS	\$0.00	\$3,500.00	\$0.00	\$2,500.00
360-060-30-24-01-2710-5110-1	COUNSELOR GUIDANCE HS	\$0.00	\$361,663.00	\$0.00	\$372,287.00
360-060-35-24-01-2305-5110-1	TEACHER HEALTH HS	\$0.00	\$150,712.00	\$0.00	\$150,712.00
360-060-35-24-01-2410-5534-5	TEXTS HEALTH HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-35-24-01-2430-5530-5	ED SUPPLIES HEALTH HS	\$0.00	\$1,500.00	\$0.00	\$1,500.00
360-060-40-24-01-2305-5110-1	TEACHER HISTORY/SOCSTUDIES HS	\$0.00	\$749,458.00	\$0.00	\$779,003.00
360-060-40-24-01-2410-5534-5	TEXTS HISTORY/SOCSTUDIES HS	\$0.00	\$4,800.00	\$0.00	\$4,800.00
360-060-40-24-01-2430-5530-5	ED SUPPLIES HISTORY/SOCSTUDIES HS	\$0.00	\$5,000.00	\$0.00	\$5,000.00
360-060-45-24-01-2305-5110-1	TEACHER HOME ECONOMICS HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-45-24-01-2410-5534-5	TEXTS HOME ECONOMICS HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-45-24-01-2430-5530-5	ED SUPPLIES HOME ECONOMICS HS	\$0.00	\$0.00	\$0.00	\$0.00

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360-060-50-24-01-2305-5110-1	TEACHER INDUSTRIAL ARTS HS	\$0.00	\$0.00	\$0.00	\$147,121.00
360-060-50-24-01-2410-5534-5	TEXTS INDUSTRIAL ARTS HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-50-24-01-2430-5530-5	ED SUPPLIES WOODWORKING SHOP HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-50-24-01-2430-5531-5	ED SUPPLIES GRAPHICS ARTS HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-50-24-01-2430-5532-5	ED SUPPLIES METALS SHOP HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-50-24-01-2430-5533-5	ED SUPPLIES DRAFTING HS	\$0.00	\$3,000.00	\$0.00	\$3,000.00
360-060-50-24-01-2430-5535-5	ED SUPPLIES ELECTRICITY HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-50-24-01-2430-5536-5	ED SUPPLIES AUTOMOTIVE HS	\$0.00	\$4,000.00	\$0.00	\$4,000.00
360-060-55-24-01-2340-5110-1	LIBRARIAN HS	\$0.00	\$62,115.00	\$0.00	\$65,643.00
360-060-55-24-01-2410-5531-5	LIBRARY SUPPLIES HS	\$0.00	\$1,000.00	\$0.00	\$1,000.00
360-060-55-24-01-2410-5534-5	LIBRARY BOOKS HS	\$0.00	\$18,309.00	\$0.00	\$18,000.00
360-060-60-24-01-2357-5110-1	TEACHER LITERACY ASSISTANT HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-60-24-01-2357-5780-6	COACH LITERACY HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-65-24-01-2305-5110-1	TEACHER MATH HS	\$0.00	\$922,455.00	\$0.00	\$920,166.00
360-060-65-24-01-2357-5110-1	TEACHER MATH ASSISTANT HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-65-24-01-2357-5780-6	COACH MATH HS	\$0.00	\$0.00	\$0.00	\$0.00
360-060-65-24-01-2410-5534-5	TEXTS MATH HS	\$0.00	\$4,800.00	\$0.00	\$4,800.00
360-060-65-24-01-2430-5530-5	ED SUPPLIES MATH HS	\$0.00	\$7,250.00	\$0.00	\$5,750.00
360-060-65-24-06-2210-5319-4	MATH CONTEST FEES MATH HS	\$0.00	\$750.00	\$0.00	\$750.00
360-060-70-24-01-2305-5110-1	TEACHER MUSIC HS	\$0.00	\$69,264.00	\$0.00	\$69,264.00
360-060-70-24-01-2410-5534-5	TEXTS MUSIC HS	\$0.00	\$1,500.00	\$0.00	\$1,500.00
360-060-70-24-01-2430-5530-5	ED SUPPLIES MUSIC HS	\$0.00	\$1,500.00	\$0.00	\$1,500.00
360-060-70-24-06-3520-5319-4	MARCHING BAND INSTRUCTION MUSIC HS	\$0.00	\$11,500.00	\$0.00	\$11,500.00
360-060-75-24-01-2305-5110-1	TEACHER PHYS ED HS	\$0.00	\$301,424.00	\$0.00	\$301,424.00
360-060-85-24-01-2305-5110-1	TEACHER SCIENCE HS	\$0.00	\$843,166.00	\$0.00	\$842,734.00
360-060-85-24-01-2410-5534-5	TEXTS SCIENCE HS	\$0.00	\$14,400.00	\$0.00	\$14,400.00
360-060-85-24-01-2430-5530-5	ED SUPPLIES SCIENCE HS	\$0.00	\$20,000.00	\$0.00	\$20,000.00
360-090-30-00-01-2430-5530-5	ED SUPPLIES GUIDANCE SYSWD	\$0.00	\$10,000.00	\$0.00	\$15,000.00
HIGH SCHOOL Total Budget:		\$0.00	\$7,056,260.00	\$0.00	\$7,471,717.00

Department: LINDEN

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
370-070-00-00-06-2210-5110-2	CLERICAL LI	\$0.00	\$80,218.00	\$0.00	\$80,218.00
370-070-00-16-01-2305-5110-1	TEACHER LI KNDGTN	\$0.00	\$0.00	\$0.00	\$204,449.00
370-070-00-16-01-2330-5110-3	PARAPROFESSIONAL LI KNDGTN	\$0.00	\$0.00	\$0.00	\$38,677.00
370-070-00-18-01-2305-5110-1	TEACHER LI 1-4	\$0.00	\$2,425,856.00	\$0.00	\$1,874,407.00

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370-070-00-18-01-2330-5110-3	PARAPROFESSIONAL LI 1-4	\$0.00	\$20,000.00	\$0.00	\$0.00
370-070-00-22-01-2410-5534-5	TEXTS GENERAL LI	\$0.00	\$24,064.00	\$0.00	\$24,064.00
370-070-00-22-01-2430-5530-5	ED SUPPLIES GENERAL LI	\$0.00	\$24,062.00	\$0.00	\$24,062.00
370-070-00-22-02-2330-5110-3	PARAPROFESSIONAL SPED LI	\$0.00	\$199,010.00	\$0.00	\$331,568.00
370-070-00-22-02-2710-5110-1	COUNSELOR ADJUSTMENT LI	\$0.00	\$143,634.00	\$0.00	\$143,634.00
370-070-00-22-06-2210-5110-1	PRINCIPAL LI	\$0.00	\$111,672.00	\$0.00	\$109,000.00
370-070-00-22-06-2210-5111-1	PRINCIPAL ASSISTANT LI	\$0.00	\$194,346.00	\$0.00	\$194,348.00
370-070-01-22-01-2305-5110-1	TEACHER ART LI	\$0.00	\$44,054.00	\$0.00	\$47,145.00
370-070-01-22-01-2410-5534-5	TEXTS ART LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-01-22-01-2430-5530-5	ED SUPPLIES ART LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-10-22-01-2410-5534-5	TEXTS BUSINESS LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-15-22-01-2305-5110-1	TEACHER COMPUTER SPECIALISTS LI	\$0.00	\$75,356.00	\$0.00	\$135,936.00
370-070-20-22-01-2305-5110-1	TEACHER ENGLISH LI	\$0.00	\$0.00	\$0.00	\$137,471.00
370-070-20-22-01-2410-5534-5	TEXTS ENGLISH LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-20-22-01-2430-5530-5	ED SUPPLIES ENGLISH LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-25-22-01-2305-5110-1	TEACHER FOREIGN LANGUAGE LI	\$0.00	\$75,356.00	\$0.00	\$144,620.00
370-070-25-22-01-2410-5534-5	TEXTS FOREIGN LANGUAGE LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-25-22-01-2430-5530-5	ED SUPPLIES FOREIGN LANGUAGE LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-30-22-01-2710-5110-1	COUNSELOR GUIDANCE LI	\$0.00	\$56,391.00	\$0.00	\$58,601.00
370-070-35-22-01-2305-5110-1	TEACHER HEALTH LI	\$0.00	\$0.00	\$0.00	\$42,287.00
370-070-35-22-01-2410-5534-5	TEXTS HEALTH LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-35-22-01-2430-5530-5	ED SUPPLIES HEALTH LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-40-22-01-2410-5534-5	TEXTS HISTORY/SOCSTUDIES LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-40-22-01-2430-5530-5	ED SUPPLIES HISTORY/SOCSTUDIES LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-45-22-01-2305-5110-1	TEACHER HOME ECONOMICS LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-45-22-01-2410-5534-5	TEXTS HOME ECONOMICS LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-45-22-01-2430-5530-5	ED SUPPLIES HOME ECONOMICS LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-50-22-01-2305-5110-1	TEACHER INDUSTRIAL ARTS LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-50-22-01-2410-5534-5	TEXTS INDUSTRIAL ARTS LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-50-22-01-2430-5530-5	ED SUPPLIES INDUSTRIAL ARTS LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-55-22-01-2340-5110-1	LIBRARIAN LI	\$0.00	\$72,249.00	\$0.00	\$75,356.00
370-070-55-22-01-2410-5534-5	LIBRARY BOOKS LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-55-22-01-2430-5531-5	LIBRARY SUPPLIES LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-60-22-01-2357-5110-1	TEACHER LITERACY ASSISTANT LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-60-22-01-2357-5780-6	COACH LITERACY LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-60-22-01-2410-5534-5	TEXTS LITERACY LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-60-22-01-2430-5530-5	ED SUPPLIES LITERACY LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-65-22-01-2305-5110-1	TEACHER MATH LI	\$0.00	\$0.00	\$0.00	\$130,426.00

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370-070-65-22-01-2357-5110-1	TEACHER MATH ASSISTANT LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-65-22-01-2357-5780-6	COACH MATH LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-65-22-01-2410-5534-5	TEXTS MATH LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-65-22-01-2430-5530-5	ED SUPPLIES MATH LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-70-22-01-2305-5110-1	TEACHER MUSIC LI	\$0.00	\$53,746.00	\$0.00	\$55,943.00
370-070-70-22-01-2410-5534-5	TEXTS MUSIC LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-70-22-01-2430-5530-5	ED SUPPLIES MUSIC LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-75-22-01-2305-5110-1	TEACHER PHYS ED LI	\$0.00	\$63,441.00	\$0.00	\$66,967.00
370-070-85-22-01-2410-5534-5	TEXTS SCIENCE LI	\$0.00	\$0.00	\$0.00	\$0.00
370-070-85-22-01-2430-5530-5	ED SUPPLIES SCIENCE LI	\$0.00	\$0.00	\$0.00	\$0.00
LINDEN Total Budget:		\$0.00	\$3,663,455.00	\$0.00	\$3,919,179.00

Department: NURSING

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
375-090-00-00-01-2430-5501-5	NURSING EQUIPMENT SYSWD	\$0.00	\$3,000.00	\$0.00	\$3,000.00
375-090-00-00-06-3200-5110-1	NURSING SUPERVISOR	\$0.00	\$75,356.00	\$0.00	\$75,356.00
375-090-00-00-06-3200-5111-3	NURSING CMA SYSWD	\$0.00	\$49,805.00	\$0.00	\$54,602.00
375-090-00-00-06-3200-5112-3	NURSING LPN SYSWD	\$0.00	\$0.00	\$0.00	\$0.00
375-090-00-00-06-3200-5113-3	NURSING RN SYSWD	\$0.00	\$627,786.00	\$0.00	\$631,339.00
375-090-00-00-06-3200-5248-6	NURSING INSURANCE LIABILITY	\$0.00	\$700.00	\$0.00	\$700.00
375-090-00-00-06-3200-5500-5	NURSING MEDICAL SUPPLIES	\$0.00	\$10,000.00	\$0.00	\$10,000.00
NURSING Total Budget:		\$0.00	\$766,647.00	\$0.00	\$774,997.00

Department: PARENT INFORMATION CENTER

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
380-020-00-00-01-2720-5310-4	PIC ASSESSOR INDEPENDENT CONTRACTOR	\$0.00	\$15,000.00	\$0.00	\$15,000.00
380-020-00-00-01-2720-5533-5	PIC ASSESSMENT MATERIALS	\$0.00	\$10,000.00	\$0.00	\$10,000.00
380-020-00-00-06-2210-5110-2	CLERICAL PIC	\$0.00	\$176,733.00	\$0.00	\$140,068.00
PARENT INFORMATION CENTER Total		\$0.00	\$201,733.00	\$0.00	\$165,068.00

Department: SALEMWOOD

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
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Department: SALEMWOOD

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
385-080-00-00-06-2210-5110-2	CLERICAL SA	\$0.00	\$70,036.00	\$0.00	\$80,218.00
385-080-00-16-01-2330-5110-3	PARAPROFESSIONAL SA KNDGTN	\$0.00	\$0.00	\$0.00	\$99,535.00
385-080-00-18-01-2305-5110-1	TEACHER SA K-4	\$0.00	\$1,729,365.00	\$0.00	\$2,277,226.00
385-080-00-18-01-2330-5110-3	PARAPROFESSIONAL SA 1-4	\$0.00	\$99,606.00	\$0.00	\$122,330.00
385-080-00-18-01-2410-5534-5	TEXTS GENERAL SA 1-4	\$0.00	\$0.00	\$0.00	\$14,018.00
385-080-00-18-01-2430-5530-5	ED SUPPLIES GENERAL SA K-4	\$0.00	\$0.00	\$0.00	\$22,878.00
385-080-00-20-01-2305-5110-1	TEACHER SA 5-8	\$0.00	\$1,321,771.00	\$0.00	\$0.00
385-080-00-20-01-2410-5534-5	TEXTS GENERAL SA 5-8	\$0.00	\$42,018.00	\$0.00	\$28,000.00
385-080-00-20-01-2430-5530-5	ED SUPPLIES GENERAL SA 5-8	\$0.00	\$45,277.00	\$0.00	\$22,879.00
385-080-00-22-02-2330-5110-3	PARAPROFESSIONAL SPED SA	\$0.00	\$155,059.00	\$0.00	\$120,012.00
385-080-00-22-02-2710-5110-1	COUNSELOR ADJUSTMENT SA	\$0.00	\$150,712.00	\$0.00	\$150,712.00
385-080-00-22-06-2210-5110-1	PRINCIPAL SA	\$0.00	\$209,000.00	\$0.00	\$204,000.00
385-080-00-22-06-2210-5111-1	PRINCIPAL ASSISTANT SA	\$0.00	\$194,346.00	\$0.00	\$194,348.00
385-080-01-18-01-2410-5534-5	TEXTS ART SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-01-18-01-2430-5530-5	ED SUPPLIES ART SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-01-20-01-2410-5534-5	TEXTS ART SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-01-20-01-2430-5530-5	ED SUPPLIES ART SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-01-22-01-2305-5110-1	TEACHER ART SA	\$0.00	\$150,712.00	\$0.00	\$150,712.00
385-080-10-22-01-2410-5534-5	TEXTS BUSINESS SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-15-22-01-2305-5110-1	TEACHER COMPUTER SPECIALISTS SA	\$0.00	\$138,329.00	\$0.00	\$150,712.00
385-080-20-18-01-2410-5534-5	TEXTS ENGLISH SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-20-18-01-2430-5530-5	ED SUPPLIES ENGLISH SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-20-20-01-2410-5534-5	TEXTS ENGLISH SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-20-20-01-2430-5530-5	ED SUPPLIES ENGLISH SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-20-22-01-2305-5110-1	TEACHER ENGLISH SA	\$0.00	\$0.00	\$0.00	\$268,338.00
385-080-25-18-01-2410-5534-5	TEXTS FOREIGN LANGUAGE SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-25-18-01-2430-5530-5	ED SUPPLIES FOREIGN LANGUAGE SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-25-20-01-2410-5534-5	TEXTS FOREIGN LANGUAGE SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-25-20-01-2430-5530-5	ED SUPPLIES FOREIGN LANGUAGE SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-25-22-01-2305-5110-1	TEACHER FOREIGN LANGUAGE SA	\$0.00	\$117,504.00	\$0.00	\$119,389.00
385-080-30-22-01-2710-5110-1	COUNSELOR GUIDANCE SA	\$0.00	\$37,678.00	\$0.00	\$75,356.00
385-080-35-18-01-2430-5530-5	ED SUPPLIES HEALTH SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-35-20-01-2430-5530-5	ED SUPPLIES HEALTH SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-35-22-01-2305-5110-1	TEACHER HEALTH SA	\$0.00	\$0.00	\$0.00	\$73,135.00

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385-080-35-22-01-2410-5534-5	TEXTS HEALTH SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-40-18-01-2410-5534-5	TEXTS HISTORY/SOCSTUDIES SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-40-18-01-2430-5530-5	ED SUPPLIES HISTORY/SOCSTUDIES SA K	\$0.00	\$0.00	\$0.00	\$0.00
385-080-40-20-01-2410-5534-5	TEXTS HISTORY/SOCSTUDIES SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-40-20-01-2430-5530-5	ED SUPPLIES HISTORY/SOCSTUDIES SA 5	\$0.00	\$0.00	\$0.00	\$0.00
385-080-40-22-01-2305-5110-1	TEACHER HISTORY/SOCSTUDIES SA	\$0.00	\$0.00	\$0.00	\$226,068.00
385-080-45-22-01-2305-5110-1	TEACHER HOME ECONOMICS SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-45-22-01-2410-5534-5	TEXTS HOME ECONOMICS SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-45-22-01-2430-5530-5	ED SUPPLIES HOME ECONOMICS SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-50-22-01-2305-5110-1	TEACHER INDUSTRIAL ARTS SA	\$0.00	\$0.00	\$0.00	\$75,356.00
385-080-50-22-01-2410-5534-5	TEXTS INDUSTRIAL ARTS SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-50-22-01-2430-5530-5	ED SUPPLIES INDUSTRIAL ARTS SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-55-22-01-2340-5110-1	LIBRARIAN SA	\$0.00	\$75,356.00	\$0.00	\$75,356.00
385-080-55-22-01-2410-5534-5	LIBRARY BOOKS SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-55-22-01-2430-5531-5	LIBRARY SUPPLIES SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-60-18-01-2410-5534-5	TEXTS LITERACY SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-60-18-01-2430-5530-5	ED SUPPLIES LITERACY SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-60-20-01-2410-5534-5	TEXTS LITERACY SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-60-20-01-2430-5530-5	ED SUPPLIES LITERACY SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-60-22-01-2357-5110-1	TEACHER LITERACY ASSISTANT SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-60-22-01-2357-5111-1	TEACHER LITERACY SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-60-22-01-2357-5780-6	COACH LITERACY SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-65-18-01-2410-5534-5	TEXTS MATH SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-65-18-01-2430-5530-5	ED SUPPLIES MATH SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-65-20-01-2410-5534-5	TEXTS MATH SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-65-20-01-2430-5530-5	ED SUPPLIES MATH SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-65-22-01-2305-5110-1	TEACHER MATH SA	\$0.00	\$0.00	\$0.00	\$157,568.00
385-080-65-22-01-2357-5110-1	TEACHER MATH ASSISTANT SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-65-22-01-2357-5780-6	COACH MATH SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-70-18-01-2430-5530-5	ED SUPPLIES MUSIC SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-70-20-01-2430-5530-5	ED SUPPLIES MUSIC SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-70-22-01-2305-5110-1	TEACHER MUSIC SA	\$0.00	\$102,218.00	\$0.00	\$114,980.00
385-080-70-22-01-2410-5534-5	TEXTS MUSIC SA	\$0.00	\$0.00	\$0.00	\$0.00
385-080-75-22-01-2305-5110-1	TEACHER PHYS ED SA	\$0.00	\$203,888.00	\$0.00	\$203,888.00
385-080-85-18-01-2410-5534-5	TEXTS SCIENCE SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-85-18-01-2430-5530-5	ED SUPPLIES SCIENCE SA K-4	\$0.00	\$0.00	\$0.00	\$0.00
385-080-85-20-01-2410-5534-5	TEXTS SCIENCE SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00
385-080-85-20-01-2430-5530-5	ED SUPPLIES SCIENCE SA 5-8	\$0.00	\$0.00	\$0.00	\$0.00

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385-080-85-22-01-2305-5110-1	TEACHER SCIENCE SA	\$0.00	\$0.00	\$0.00	\$150,712.00
SALEMWOOD Total Budget:		\$0.00	\$4,842,875.00	\$0.00	\$5,177,726.00

Department: SPECIAL EDUCATIONAL NEEDS

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
390-010-00-22-02-2310-5110-1	SPED TEAM CHAIR BE	\$0.00	\$53,746.00	\$0.00	\$55,943.00
390-010-00-22-02-2310-5111-1	TEACHER SPED BE	\$0.00	\$750,920.00	\$0.00	\$736,732.00
390-010-00-22-02-2315-5110-1	SPED BEHAVIOR SPEC IM PROG BE	\$0.00	\$0.00	\$0.00	\$0.00
390-010-00-22-02-2320-5112-3	SPED THERAPIST OCCUPATIONAL BE	\$0.00	\$75,356.00	\$0.00	\$75,356.00
390-010-00-22-02-2320-5113-3	SPED THERAPIST PHYSICAL BE	\$0.00	\$75,356.00	\$0.00	\$75,356.00
390-010-00-22-02-2320-5114-3	SPED THERAPIST SPEECH BE	\$0.00	\$127,337.00	\$0.00	\$129,547.00
390-010-00-22-02-2320-5120-3	SPED FAMILY TRAINER BE	\$0.00	\$0.00	\$0.00	\$0.00
390-030-00-15-02-2310-5110-1	TEACHER SPED ELC	\$0.00	\$219,608.00	\$0.00	\$260,806.00
390-030-00-15-02-2315-5110-1	SPED BEHAVIOR SPEC IM PROG EL	\$0.00	\$0.00	\$0.00	\$0.00
390-040-00-22-02-2310-5110-1	SPED TEAM CHAIR FE	\$0.00	\$70,486.00	\$0.00	\$70,486.00
390-040-00-22-02-2310-5111-1	TEACHER SPED FE	\$0.00	\$632,163.00	\$0.00	\$652,125.00
390-040-00-22-02-2315-5110-1	SPED BEHAVIOR SPEC IM PROG FE	\$0.00	\$0.00	\$0.00	\$0.00
390-040-00-22-02-2320-5112-3	SPED THERAPIST OCCUPATIONAL FE	\$0.00	\$75,356.00	\$0.00	\$75,356.00
390-040-00-22-02-2320-5113-3	SPED THERAPIST PHYSICAL FE	\$0.00	\$0.00	\$0.00	\$0.00
390-040-00-22-02-2320-5114-3	SPED THERAPIST SPEECH FE	\$0.00	\$114,096.00	\$0.00	\$118,958.00
390-040-00-22-02-2320-5120-3	SPED FAMILY TRAINER FE	\$0.00	\$0.00	\$0.00	\$0.00
390-050-00-22-02-2310-5110-1	SPED TEAM CHAIR FO	\$0.00	\$75,356.00	\$0.00	\$56,389.00
390-050-00-22-02-2310-5111-1	TEACHER SPED FO	\$0.00	\$264,872.00	\$0.00	\$276,692.00
390-050-00-22-02-2315-5110-1	SPED BEHAVIOR SPEC IM PROG FO	\$0.00	\$0.00	\$0.00	\$0.00
390-050-00-22-02-2320-5112-3	SPED THERAPIST OCCUPATIONAL FO	\$0.00	\$75,356.00	\$0.00	\$75,356.00
390-050-00-22-02-2320-5113-3	SPED THERAPIST PHYSICAL FO	\$0.00	\$0.00	\$0.00	\$0.00
390-050-00-22-02-2320-5114-3	SPED THERAPIST SPEECH FO	\$0.00	\$54,191.00	\$0.00	\$57,716.00
390-050-00-22-02-2320-5120-3	SPED FAMILY TRAINER FO	\$0.00	\$71,817.00	\$0.00	\$0.00
390-060-00-24-02-2305-5110-1	TEACHER SPED HS	\$0.00	\$946,363.00	\$0.00	\$1,074,043.00
390-060-00-24-02-2310-5110-1	SPED TEAM CHAIR HS	\$0.00	\$75,356.00	\$0.00	\$72,249.00
390-060-00-24-02-2315-5110-1	SPED BEHAVIOR SPEC IM PROG HS	\$0.00	\$0.00	\$0.00	\$0.00
390-060-00-24-02-2320-5111-3	SPED THERAPIST OCCUPATIONAL HS	\$0.00	\$0.00	\$0.00	\$0.00
390-060-00-24-02-2320-5112-3	SPED THERAPIST PHYSICAL HS	\$0.00	\$0.00	\$0.00	\$0.00
390-060-00-24-02-2320-5113-3	SPED THERAPIST SPEECH HS	\$0.00	\$75,356.00	\$0.00	\$75,356.00
390-060-00-24-02-2320-5120-3	SPED FAMILY TRAINER HS	\$0.00	\$0.00	\$0.00	\$0.00

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Department: SPECIAL EDUCATIONAL NEEDS
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Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
390-070-00-22-02-2310-5110-1	SPED TEAM CHAIR LI	\$0.00	\$73,135.00	\$0.00	\$73,135.00
390-070-00-22-02-2310-5111-1	TEACHER SPED LI	\$0.00	\$703,586.00	\$0.00	\$940,667.00
390-070-00-22-02-2315-5110-1	SPED BEHAVIOR SPEC IM PROG LI	\$0.00	\$0.00	\$0.00	\$0.00
390-070-00-22-02-2320-5112-3	SPED THERAPIST OCCUPATIONAL LI	\$0.00	\$75,356.00	\$0.00	\$75,356.00
390-070-00-22-02-2320-5113-3	SPED THERAPIST PHYSICAL LI	\$0.00	\$59,268.00	\$0.00	\$59,268.00
390-070-00-22-02-2320-5114-3	SPED THERAPIST SPEECH LI	\$0.00	\$126,462.00	\$0.00	\$125,134.00
390-070-00-22-02-2320-5120-3	SPED FAMILY TRAINER LI	\$0.00	\$0.00	\$0.00	\$0.00
390-080-00-22-02-2310-5110-1	SPED TEAM CHAIR SA	\$0.00	\$75,356.00	\$0.00	\$75,356.00
390-080-00-22-02-2310-5111-1	TEACHER SPED SA	\$0.00	\$1,007,304.00	\$0.00	\$834,940.00
390-080-00-22-02-2315-5110-1	SPED BEHAVIOR SPEC IM PROG SA	\$0.00	\$0.00	\$0.00	\$0.00
390-080-00-22-02-2320-5112-3	SPED THERAPIST OCCUPATIONAL SA	\$0.00	\$53,746.00	\$0.00	\$57,276.00
390-080-00-22-02-2320-5113-3	SPED THERAPIST PHYSICAL SA	\$0.00	\$0.00	\$0.00	\$0.00
390-080-00-22-02-2320-5114-3	SPED THERAPIST SPEECH SA	\$0.00	\$150,712.00	\$0.00	\$164,810.00
390-080-00-22-02-2320-5120-3	SPED FAMILY TRAINER SA	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-00-02-2110-5110-2	CLERICAL SPED	\$0.00	\$121,593.00	\$0.00	\$121,595.00
390-090-00-24-01-9100-5320-4	TUITION TECHNICAL HS	\$0.00	\$0.00	\$0.00	\$49,500.00
390-090-00-26-02-2110-5110-1	SPED PROG MANAGER	\$0.00	\$171,874.00	\$0.00	\$171,876.00
390-090-00-26-02-2110-5138-1	SPED DIFFERENTIALS SYSWD	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-26-02-2110-5310-4	SPED CONTRACTED SRVS	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-26-02-2110-5319-4	TRANSLATION SPED	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-26-02-2110-5734-4	SPED COLLABORATIVE FEES	\$0.00	\$12,500.00	\$0.00	\$12,500.00
390-090-00-26-02-2305-5319-4	SPED BEHAVIOR MANAGEMENT	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-26-02-2310-5120-1	SPED TUTORS SYSWD	\$0.00	\$20,000.00	\$0.00	\$60,000.00
390-090-00-26-02-2315-5110-1	SPED BEHAVIOR SPEC IM PROG A R-U	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-26-02-2320-5500-5	SPED MEDICAL AND ANCILLARY	\$0.00	\$100,000.00	\$0.00	\$100,000.00
390-090-00-26-02-2330-5110-3	PARAPROFESSIONAL SUMMER PROG SPED	\$0.00	\$44,300.00	\$0.00	\$44,300.00
390-090-00-26-02-2410-5533-5	SPED TESTING MATERIALS	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-26-02-2410-5534-5	TEXTS SPED	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-26-02-2420-5535-5	SPED INSTRUCTIONAL EQUIP	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-26-02-2420-5536-5	SPED EQUIPMENT SYSWD	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-26-02-2430-5530-5	SPED ED SUPPLIES	\$0.00	\$5,000.00	\$0.00	\$5,000.00
390-090-00-26-02-2710-5110-1	SPED OUT OF DISTRICT LIAISON	\$0.00	\$74,983.00	\$0.00	\$75,356.00
390-090-00-26-02-2800-5110-1	SPED PSYCHOLOGIST SYSWD	\$0.00	\$349,003.00	\$0.00	\$351,202.00
390-090-00-26-02-9100-5320-4	TUITION WITHIN STATE	\$0.00	\$275,000.00	\$0.00	\$260,000.00

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390-090-00-26-02-9200-5320-4	TUITION OUT OF STATE	\$0.00	\$0.00	\$0.00	\$0.00
390-090-00-26-02-9300-5320-4	TUITION PRIVATE	\$0.00	\$1,656,357.00	\$0.00	\$1,535,000.00
390-090-00-26-02-9400-5320-4	TUITION COLLABORATIVE	\$0.00	\$472,500.00	\$0.00	\$705,000.00
390-090-00-26-06-2210-5319-4	SPED ALTERNATIVE SCHOOL	\$0.00	\$90,000.00	\$0.00	\$90,000.00
390-090-60-26-01-2357-5780-6	COACH LITERACY SPED	\$0.00	\$0.00	\$0.00	\$0.00
390-090-65-26-01-2357-5780-6	COACH MATH SPED	\$0.00	\$75,356.00	\$0.00	\$75,356.00
390-090-90-00-02-2110-5110-1	TEACHER SUMMER PROG SPED	\$0.00	\$65,700.00	\$0.00	\$65,700.00
390-090-95-26-02-3300-5330-4	TRANSPORTATION IN CITY SPED	\$0.00	\$863,313.00	\$0.00	\$863,313.00
390-090-95-26-02-3300-5331-4	TRANSPORTATION OUT OF CITY SPED	\$0.00	\$863,313.00	\$0.00	\$889,973.00
390-090-95-26-02-3300-5332-4	TRANSPORTATION PARENT/EMPLOYEE SPED	\$0.00	\$14,420.00	\$0.00	\$14,420.00
SPECIAL EDUCATIONAL NEEDS Total		\$0.00	\$11,433,228.00	\$0.00	\$11,834,499.00

Department: TECHNOLOGY

Account Number	Account Description	FY2009 Budget	FY2010 Budget	FY2010 Expended	FY2011 Proposed
395-090-00-00-01-2415-5535-5	TECH AUDIO VISUAL	\$0.00	\$8,000.00	\$0.00	\$8,000.00
395-090-00-00-01-2420-5535-5	TECH EQUIPMENT AUDIO VISUAL SYSWD	\$0.00	\$32,500.00	\$0.00	\$30,000.00
395-090-00-00-01-2430-5530-5	ED SUPPLIES AUDIO VISUAL TECH	\$0.00	\$36,780.00	\$0.00	\$36,780.00
395-090-00-00-01-2451-5260-4	TECH COMPUTER MAINTENCE SYSWD	\$0.00	\$0.00	\$0.00	\$0.00
395-090-00-00-01-2451-5261-4	TECH INTERNET ACCESS SYSWD	\$0.00	\$30,000.00	\$0.00	\$30,330.00
395-090-00-00-01-2451-5262-4	TECH NETWORK SYSWD	\$0.00	\$109,000.00	\$0.00	\$120,000.00
395-090-00-00-01-2451-5538-5	TECH COMPUTER SOFTWARE SYSWD	\$0.00	\$4,000.00	\$0.00	\$18,052.00
TECHNOLOGY Total Budget:		\$0.00	\$220,280.00	\$0.00	\$243,162.00
GENERAL FUND - SCHOOLS Total:		\$0.00	\$48,984,198.00	\$0.00	\$47,484,198.00
Grand Total:		\$0.00	\$48,984,198.00	\$0.00	\$47,484,198.00